

**LEMON GROVE CITY COUNCIL
AGENDA ITEM SUMMARY**

Item No. 1.E
Mtg. Date November 15, 2016
Dept. Public Works

Item Title: **Amendment to the Transnet Local Street Improvement Program of Projects for FY 2017-21**

Staff Contact: Mike James, Assistant City Manager / Public Works Director

Recommendation:

Adopt a resolution (**Attachment B**) approving an amendment to the Transnet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021.

Item Summary:

On November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (TransNet Extension Ordinance). The TransNet Extension Ordinance provides that SANDAG shall approve on a biennial basis a multi-year program of projects submitted by local jurisdictions, identifying those transportation projects eligible to use transportation sales tax (TransNet) funds.

On May 17, 2016, the City Council approved the last five year TransNet Local Street Improvement Program of Projects for Fiscal years 2017 through 2021. Since that time staff has reviewed the existing expenditure plan and now recommends allocating the carry over balance to current program in Fiscal Year 2016-2017 (FY 2016-17). The staff report (**Attachment A**) details the specific amounts and projects that will receive additional funding if approved by the City Council.

If the City Council adopts the resolution (**Attachment B**), the changes listed in **Attachment B – Exhibit 1** will be forwarded to the SANDAG Board of Directors for approval as a part of Amendment No. 1 (16-01) of the SANDAG TransNet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021.

Fiscal Impact:

None at this time; if the resolution is approved by the City Council and SANDAG Board of Directors the amounts will be updated by the Finance Department in the FY 2016-17 budget.

Environmental Review:

- | | |
|--|---|
| <input checked="" type="checkbox"/> Not subject to review | <input type="checkbox"/> Negative Declaration |
| <input type="checkbox"/> Categorical Exemption, Section [] | <input type="checkbox"/> Mitigated Negative Declaration |

Public Information:

- | | | |
|--|---|---|
| <input checked="" type="checkbox"/> None | <input type="checkbox"/> Newsletter article | <input type="checkbox"/> Notice to property owners within 300 ft. |
| <input type="checkbox"/> Notice published in local newspaper | <input type="checkbox"/> Neighborhood meeting | |

Attachments:

- A. Staff Report
- B. Resolution

LEMON GROVE CITY COUNCIL STAFF REPORT

Item No. 1.E

Mtg. Date November 15, 2016

Item Title: **Amendment to the Transnet Local Street Improvement Program of Projects for FY 2017-21**

Staff Contact: Mike James, Assistant City Manager / Public Works Director

Background:

On November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (TransNet Extension Ordinance). The TransNet Extension Ordinance provides that SANDAG shall approve, on a biennial basis, a multi-year program of projects submitted by local jurisdictions that identifies those transportation projects eligible to use transportation sales tax (TransNet) funds.

The Public Works Department and Engineering Division utilize TransNet funds to support the Capital Improvement Program (CIP) and on-going maintenance projects throughout the City. TransNet funds are programmed to congestion relief or maintenance related projects that impact city streets, city storm drain or traffic projects. The bi-annual adoption of the Local Street Improvement Program of Projects reconciles the City's prior budget year with the amount of TransNet funds anticipated to be received the following year.

Per TransNet Ordinance (Section 6), each entity that receives and programs TransNet funds must hold a public hearing for the TransNet Program of Project for the 2016 adoption. The resolution (**Attachment B**) is a standard SANDAG template that is required to be adopted to meet the public hearing process in order to submit the final resolution to SANDAG before June 2, 2016. The amendment will be presented to the SANDAG Transportation Committee on July 15, 2016. The City's program is shown in **Attachment B – Exhibit 1**. The details of the projects are further explained in the remaining portion of this report.

Discussion:

As of November 2016 the City has \$833,000 in TransNet - Local Street Improvements Carry Over funds available for programming. In keeping with the direction that the City Council provided staff on May 17, 2015, when the RTIP was last approved, this amendment focuses on completing the Lemon Grove Avenue Realignment project as well as provides as much funding as possible to citywide street improvements.

Staff continued a funding plan that supports the realignment with over \$1,000,000 and an additional \$688,000 was added to the street rehabilitation program. Additionally, over \$100,000 was programmed to provide supplemental assistance to the other maintenance and rehabilitation projects during the remainder of this fiscal year. Table 1 was created to show what was budgeted in FY 2016-17 and what the new budgeted amount will equal if the amendment is approved by both the City Council and the SANDAG District Board.

As a budgetary procedural step, if both governing bodies approve the amendment, staff requests that the City Council authorize the City Manager or her designee to make the budget adjustments to the FY 2016-17 budget document.

Attachment A

MPO ID	FY 2016-17 Budget	Proposed
		FY 2016-17 Budget
LG 13 – LGA Realignment Project	\$1,000,000	\$1,000,000
LG 14 – Traffic Improvements (PM)	\$120,000	\$145,000
LG 15 – Storm Drain Improvements (PM)	\$88,000	\$88,000
LG 16 – Storm Drain Improvements (CR)	\$39,000	\$99,000
LG 17 – Street Improvements (PM)	\$50,000	\$60,000
LG 18 – Traffic Improvements (CR)	\$20,000	\$70,000
LG 20 – Street Improvements (CR)	\$397,000	\$1,085,687
Total	\$1,714,000	\$2,547,000

With the significant increase in street improvement (congestion relief) funding beginning in FY 2016/17 staff will focus on treating streets that are listed in the City's pavement management program from FY 2014-15 through FY 2016-17. Staff will also rehabilitate streets that are not in the pavement management program but were identified by city staff for treatment based on staff's observations and prior claim activity. Once the enhanced street rehabilitation project is advertised and a contractor is identified, using the City's purchasing ordinance, staff will return to the City Council with the list of streets to be treated.

If the City Council adopts the resolution (**Attachment B**), the plan as outlined in **Attachment B – Exhibit 1** will be forwarded to the SANDAG Board of Directors for approval as a part of Amendment No. 1 to the TransNet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021.

Conclusion:

Staff recommends that the City Council:

1. Adopts the resolution (**Attachment B**) approving an amendment to the Transnet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021, and
2. Directs the City Manager or her designee to amend the City Budget for Fiscal Year 2016-2017, if approved by the SANDAG Board of Directors, to reflect TransNet budget adjustments reflected in Amendment No. 1.

RESOLUTION NO. 2016 -

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEMON GROVE, CALIFORNIA APPROVING AN AMENDMENT TO THE TRANSNET LOCAL STREET IMPROVEMENT PROGRAM OF PROJECTS FOR FISCAL YEARS 2017 THROUGH 2021

WHEREAS, on November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (*TransNet* Extension Ordinance); and

WHEREAS, the *TransNet* Extension Ordinance provides that SANDAG, acting as the Regional Transportation Commission, shall approve on a biennial basis a multi-year program of projects submitted by local jurisdictions identifying those transportation projects eligible to use transportation sales tax (*TransNet*) funds; and

WHEREAS, the City of Lemon Grove was provided with an estimate of annual *TransNet* local street improvement revenues for fiscal years 2017 through 2021; and

WHEREAS, the City of Lemon Grove approved its 2016 *TransNet* Local Street Improvement Program of Project (POP) on May 17, 2016 and the City of Lemon Grove desires to make adjustments to its Program of Projects; and

WHEREAS, the City of Lemon Grove has held a noticed public meeting with an agenda item that clearly identified the proposed amendment prior to approval of the projects by its authorized legislative body in accordance with Section 5(A) of the *TransNet* Extension Ordinance and Rule 7 of SANDAG Board Policy No. 31.

NOW THEREFORE,

BE IT RESOLVED that the City of Lemon Grove requests that SANDAG make the following changes to its 2016 POP (the Amendment"); and

BE IT FURTHER RESOLVED that pursuant to Section 2(C)(1) of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that no more than 30 percent of its annual revenues shall be spent on local street and road maintenance-related projects as a result of the Amendment.

BE IT FURTHER RESOLVED that pursuant to Section 4(E)(3) of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that all new or changed projects, or major reconstruction projects included in the Amendment and funded by *TransNet* revenues shall accommodate travel by pedestrians and bicyclists, and that any exception to this requirement permitted under the Ordinance and proposed was clearly noticed as part of the City of Lemon Grove's public meeting process for the Amendment.

Attachment B

BE IT FURTHER RESOLVED that the City of Lemon Grove does hereby certify that all applicable provision of the TransNet Extension Ordinance and SANDAG Board Policy No. 31 have been met.

BE IT FURTHER RESOLVED that the City of Lemon Grove continues to agree to indemnify, hold harmless, and defend SANDAG, the San Diego County Regional Transportation Commission, and all officers and employees thereof against all causes of action or claims related to City of Lemon Grove's TransNet funded projects.

PASSED AND ADOPTED by the City of Lemon Grove on the 15th day of November, 2016. |

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Attachment B – Exhibit 1

Table 1
2016 Regional Transportation Improvement Program
Amendment No. 1
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG14

RTIP #:16-01

Project Title:

Traffic Improvements (Preventive Maintenance)

Project Description:

Citywide - traffic related projects scheduled throughout each fiscal year: traffic loop replacements, traffic signal upgrades, speed survey, street striping improvements, traffic calming studies, and the repair or replacement of street signs; these projects are part of the annual maintenance program established within the City to maintain the operational readiness of the street system

Change Reason:

Increase funding

Capacity Status:NCI

Exempt Category:Safety - Non signalization traffic control and operating

TransNet - LSI: Maint

Est Total Cost: \$1,269

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$845	\$245	\$120	\$120	\$120	\$120	\$120			\$845
TransNet - LSI Carry Over	\$424	\$399	\$25					\$1		\$423
TOTAL	\$1,269	\$644	\$145	\$120	\$120	\$120	\$120	\$1		\$1,268

PROJECT LAST AMENDED 16-00

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$831	\$231	\$120	\$120	\$120	\$120	\$120			\$831
TransNet - LSI Carry Over	\$399	\$399						\$1		\$398
TOTAL	\$1,230	\$630	\$120	\$120	\$120	\$120	\$120	\$1		\$1,229

MPO ID: LG16

RTIP #:16-01

Project Title:

Storm Drain Rehabilitation (Congestion Relief)

Project Description:

Citywide - evaluate, prioritize, and implement improvements to the city's storm drain system by identifying deteriorated or problematic portions of the storm drain system, perform risk assessments to prioritize need, and perform the necessary construction repairs or replacements to avoid roadway flooding

Change Reason:

Increase funding

Capacity Status:

NCI

Exempt Category:

Safety - Hazard elimination program

TransNet - LSI: CR

Est Total Cost: \$1,280

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$940	\$450	\$39	\$67	\$96	\$127	\$158			\$940
TransNet - LSI (Cash)	\$142	\$142								\$142
TransNet - LSI Carry Over	\$198	\$138	\$60							\$198
TOTAL	\$1,280	\$730	\$99	\$67	\$96	\$127	\$158			\$1,280

PROJECT LAST AMENDED 16-00

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$975	\$485	\$39	\$67	\$96	\$127	\$158			\$975
TransNet - LSI (Cash)	\$142	\$142								\$142
TransNet - LSI Carry Over	\$62	\$62								\$62
TOTAL	\$1,179	\$689	\$39	\$67	\$96	\$127	\$158			\$1,179

** Pending final SANDAG approval

Attachment B – Exhibit 1

2016 Regional Transportation Improvement Program Amendment No. 1 San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG17								RTIP #:16-01		
Project Title:		Street Improvements (Preventive Maintenance)						TransNet - LSI: Maint		
Project Description:		Citywide - maintain city streets and fund costs to survey all streets as part of the pavement management system								
Change Reason:		Increase funding								
		Capacity Status:NCI		Exempt Category:Safety - Pavement resurfacing and/or rehabilitation						
Est Total Cost: \$663										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$612	\$362	\$50	\$50	\$50	\$50	\$50	\$15		\$597
TransNet - LSI Carry Over	\$51	\$41	\$10							\$51
TOTAL	\$663	\$403	\$60	\$50	\$50	\$50	\$50	\$15		\$648
PROJECT LAST AMENDED 16-00										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$774	\$524	\$50	\$50	\$50	\$50	\$50	\$15		\$759
TransNet - LSI Carry Over	\$156	\$156						\$25		\$131
TOTAL	\$930	\$680	\$50	\$50	\$50	\$50	\$50	\$40		\$890

MPO ID: LG18								RTIP #:16-01			
Project Title:	Traffic Improvements (Congestion Relief)							TransNet - LSI: CR			
Project Description:	Citywide - median installation for safety improvement or left turn movement, new traffic signals, passive permissive left turn installation, signal removal for congestion relief reasons, traffic signal upgrades, intersection lighting, traffic signal coordination, and traffic signal interconnection/optimization										
Change Reason:	Increase funding										
	Capacity Status:NCL		Exempt Category:Other - Intersection signalization projects								
Est Total Cost: \$302											
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON	
TransNet - LSI	\$252	\$152	\$20	\$20	\$20	\$20	\$20	\$4		\$248	
TransNet - LSI Carry Over	\$50		\$50							\$50	
TOTAL	\$302	\$152	\$70	\$20	\$20	\$20	\$20	\$4		\$298	
PROJECT LAST AMENDED 16-00											
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON	
TransNet - LSI	\$254	\$155	\$20	\$20	\$20	\$20	\$20	\$4		\$250	
TOTAL	\$254	\$155	\$20	\$20	\$20	\$20	\$20	\$4		\$250	

** Pending final SANDAG approval

Attachment B – Exhibit 1

2016 Regional Transportation Improvement Program Amendment No. 1 San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG20

RTIP #:16-01

Project Title:	Street Improvements (Congestion Relief - Non CI)							TransNet - LSI: CR		
Project Description:	Citywide - this project involves roadway rehabilitation (grinding and overlay, new structural pavement, or new overlay 1-inch thick or greater) of several streets within the city. Streets were prioritized for work based on levels of deterioration identified in the Pavement Management System; Sidewalk Rehabilitation: this annual project adds sidewalks, widens sidewalks, removes and/or replaces various sidewalk locations and installs Americans with Disabilities Act (ADA) compliant curb ramps throughout the city; Safe Routes to School match: these projects will improve the City's sidewalk system, eliminate several potential pedestrian hazards, install in-pavement lighted markings, and create a safety zone for school children and family members to walk and bike to and from school; Street Improvements: this as needed project would widen or install curb/gutter, sidewalk, curb ramps									
Change Reason:	Increase funding									
	Capacity Status:NCI		Exempt Category:Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$4,193										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$2,211	\$228	\$397	\$397	\$397	\$397	\$397			\$2,211
TransNet - LSI (Cash)	\$147	\$147								\$147
TransNet - LSI Carry Over	\$1,835	\$1,147	\$688					\$61		\$1,774
TOTAL	\$4,193	\$1,522	\$1,085	\$397	\$397	\$397	\$397	\$61		\$4,132
PROJECT LAST AMENDED 16-00										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$2,582	\$599	\$397	\$397	\$397	\$397	\$397			\$2,582
TransNet - LSI (Cash)	\$147	\$147								\$147
TransNet - LSI Carry Over	\$754	\$753						\$61		\$693
TOTAL	\$3,483	\$1,499	\$397	\$397	\$397	\$397	\$397	\$61		\$3,422

** Pending final SANDAG approval

Attachment B – Exhibit 1

2016 Regional Transportation Improvement Program Amendment No. 1 San Diego Region (in \$000s)

RTIP Fund Types

HES	Hazard Elimination System (administered by Caltrans)
IRI	Intercity Rail Improvement (State Prop. 1B)
<u>Local Funding</u>	
TransNet-LSI	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
TransNet-LSI Carry Over	TransNet - LSI funds previously programmed but not requested/paid in year of allocation
TransNet-LSI (Cash)	TransNet - LSI funds which agencies have received payment, but have not spent

** Pending final SANDAG approval